

DPS-Crime Laboratory 1700 E Woodrow Wilson Jackson MS 39216  
AGENCY ADDRESS

Albert Santa Cruz  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	7,044,379	8,172,107	9,657,625		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>7,044,379</b>	<b>8,172,107</b>	<b>9,657,625</b>	<b>1,485,518</b>	<b>18.17%</b>
2. Travel					
a. Travel & Subsistence (In-State)	5,900	6,000	6,000		
b. Travel & Subsistence (Out-of-State)	56,221	50,000	74,000	24,000	48.00%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>62,121</b>	<b>56,000</b>	<b>80,000</b>	<b>24,000</b>	<b>42.85%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	9,534	10,300	10,300		
b. Communications, Transportation & Utilities	299,610	279,000	377,000	98,000	35.12%
c. Public Information	50				
d. Rents	67,013	67,400	55,400	( 12,000)	( 17.80%)
e. Repairs & Service	413,977	423,332	504,000	80,668	19.05%
f. Fees, Professional & Other Services	675,243	687,583	520,475	( 167,108)	( 24.30%)
g. Other Contractual Services	68,779	69,310	69,750	440	0.63%
h. Data Processing	274,464	269,401	269,401		
i. Other	2,518	25	25		
<b>Total Contractual Services</b>	<b>1,811,188</b>	<b>1,806,351</b>	<b>1,806,351</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	39,677	38,000	38,000		
c. Equipment, Repair Parts, Supplies & Accessories	100,085	100,000	100,000		
d. Professional & Scientific Supplies & Materials	577,293	494,318	1,032,010	537,692	108.77%
e. Other Supplies & Materials	53,634	55,265	55,265		
<b>Total Commodities</b>	<b>770,689</b>	<b>687,583</b>	<b>1,225,275</b>	<b>537,692</b>	<b>78.20%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	229,041	300,000	1,396,145	1,096,145	365.38%
d. IS Equipment (Data Processing & Telecommunications)	124,157	85,000	106,240	21,240	24.98%
e. Equipment - Lease Purchase					
f. Other Equipment	3,300		37,615	37,615	
<b>Total Equipment (Schedule D-2)</b>	<b>356,498</b>	<b>385,000</b>	<b>1,540,000</b>	<b>1,155,000</b>	<b>300.00%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>463</b>	<b>1,240</b>	<b>1,240</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>36</b>	<b>160,000</b>	<b>160,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>10,045,374</b>	<b>11,268,281</b>	<b>14,470,491</b>	<b>3,202,210</b>	<b>28.41%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	326,217	525,923		( 525,923)	( 100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	6,237,928	6,974,749	10,176,959	3,202,210	45.91%
State Support Special Funds	870,821				
Federal Funds	882,096				
Other Special Funds (Specify)					
Fund 3713	1,421,597	2,737,609	3,237,609	500,000	18.26%
Fund 371N	358,510	600,000	600,000		
Fund 371E	474,128	430,000	455,923	25,923	6.02%
Less: Estimated Cash Available Next Fiscal Period	( 525,923)				
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>10,045,374</b>	<b>11,268,281</b>	<b>14,470,491</b>	<b>3,202,210</b>	<b>28.41%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	116	116	116		
b.) Full T-L	12	12	12		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	26.70				
b.) Full T-L	8.30				
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Sam L. Howell / showell@mcl.state.ms.us

Phone Number: 601-987-1631

Submitted by: Albert Santa Cruz  
Name

Title: Commissioner of Public Safety

Date: September 4, 2012

**REQUEST BY FUNDING SOURCE**

Name of Agency DPS-Crime Laboratory

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	5,896,158	83.70%		6,974,749	85.34%		8,460,267	87.60%	
2. Budget Contingency Fund	650,311	9.23%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	272,829	3.87%							
10. Fund 3713				897,358	10.98%		897,358	9.29%	
11. Fund 371N	225,081	3.19%		300,000	3.67%		300,000	3.10%	
12. Fund 371E									
13.									
<b>Total Salaries</b>	<b>7,044,379</b>		<b>70.12%</b>	<b>8,172,107</b>		<b>72.52%</b>	<b>9,657,625</b>		<b>66.74%</b>
1. General State Support Special (Specify)	7,817	12.58%					24,000	30.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	11,741	18.90%							
10. Fund 3713	38,443	61.88%		44,000	78.57%		44,000	55.00%	
11. Fund 371N	4,120	6.63%		12,000	21.42%		12,000	15.00%	
12. Fund 371E									
13.									
<b>Total Travel</b>	<b>62,121</b>		<b>0.61%</b>	<b>56,000</b>		<b>0.49%</b>	<b>80,000</b>		<b>0.55%</b>
1. General State Support Special (Specify)	286,149	15.79%							
2. Budget Contingency Fund	220,510	12.17%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	405,459	22.38%							
10. Fund 3713	765,913	42.28%		1,211,000	67.04%		1,211,000	67.04%	
11. Fund 371N	7,519	0.41%		400,000	22.14%		400,000	22.14%	
12. Fund 371E	125,638	6.93%		195,351	10.81%		195,351	10.81%	
13.									
<b>Total Contractual</b>	<b>1,811,188</b>		<b>18.03%</b>	<b>1,806,351</b>		<b>16.03%</b>	<b>1,806,351</b>		<b>12.48%</b>
1. General State Support Special (Specify)	33,380	4.33%					537,692	43.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	10,728	1.39%							
10. Fund 3713	336,642	43.68%		300,000	43.63%		300,000	24.48%	
11. Fund 371N	273,940	35.54%		267,583	38.91%		267,583	21.83%	
12. Fund 371E	115,999	15.05%		120,000	17.45%		120,000	9.79%	
13.									
<b>Total Commodities</b>	<b>770,689</b>		<b>7.67%</b>	<b>687,583</b>		<b>6.10%</b>	<b>1,225,275</b>		<b>8.46%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency DPS-Crime Laboratory

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Fund 3713									
11. Fund 371N									
12. Fund 371E									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	14,413	4.04%					1,155,000	75.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	181,339	50.86%							
10. Fund 3713	80,334	22.53%		285,000	74.02%		285,000	18.50%	
11. Fund 371N	72,931	20.45%		100,000	25.97%		100,000	6.49%	
12. Fund 371E	7,481	2.09%							
13.									
<b>Total Equipment</b>	<b>356,498</b>		<b>3.54%</b>	<b>385,000</b>		<b>3.41%</b>	<b>1,540,000</b>		<b>10.64%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Fund 3713									
11. Fund 371N									
12. Fund 371E									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Fund 3713	463	100.00%		1,240	100.00%		1,240	100.00%	
11. Fund 371N									
12. Fund 371E									
13.									
<b>Total Wireless Comm. Devices</b>	<b>463</b>		<b>0.00%</b>	<b>1,240</b>		<b>0.01%</b>	<b>1,240</b>		<b>0.00%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency DPS-Crime Laboratory

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	11	30.55%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Fund 3713	25	69.44%		160,000	100.00%		160,000	100.00%	
11. Fund 371N									
12. Fund 371E									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>36</b>		<b>0.00%</b>	<b>160,000</b>		<b>1.41%</b>	<b>160,000</b>		<b>1.10%</b>
1. General State Support Special (Specify)	6,237,928	62.09%		6,974,749	61.89%		10,176,959	70.32%	
2. Budget Contingency Fund	870,821	8.66%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	882,096	8.78%							
10. Fund 3713	1,221,820	12.16%		2,898,598	25.72%		2,898,598	20.03%	
11. Fund 371N	583,591	5.80%		1,079,583	9.58%		1,079,583	7.46%	
12. Fund 371E	249,118	2.47%		315,351	2.79%		315,351	2.17%	
13.									
<b>TOTAL</b>	<b>10,045,374</b>		<b>100.00%</b>	<b>11,268,281</b>		<b>100.00%</b>	<b>14,470,491</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

DPS-Crime Laboratory  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	870,821		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>		<b>870,821</b>		

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
2010/2011 Paul Coverdell Grant (3713)	NIJ			185,574		
DNA Assistance Grants (3713/371N)	BJA/NIJ			696,522		
<b>Section A TOTAL</b>				<b>882,096</b>		

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	326,217	525,923	
Fund 3713 (3713)	Fees	1,421,597	2,737,609	3,237,609
Fund 371N (371N)	DNA Assessment fee	358,510	600,000	600,000
Fund 371E (371E)	Implied Consent Fee	474,128	430,000	455,923
<b>Section B TOTAL</b>		<b>2,580,452</b>	<b>4,293,532</b>	<b>4,293,532</b>
<b>Section S + A + B TOTAL</b>		<b>4,333,369</b>	<b>4,293,532</b>	<b>4,293,532</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

DPS-Crime Laboratory

Name of Agency

**FEDERAL FUNDS**

The MCL receives federal grant funding specifically for the administration of the DNA program as well as Crime Laboratory enhancement.

**STATE SUPPORT SPECIAL FUNDS**

The Mississippi Crime Lab applied for and received ARRA grant monies to enhance law enforcement services and prevent job loss of contractual employees and create additional DNA positions.

**OTHER SPECIAL FUNDS**

Fund 3713 is supported by fees assigned to agencies for forensic analysis. The MCL charges a \$50 fee for each case received by the lab. The MCL is also authorized to receive a \$300 assessment to a felon who has plead guilty or been found guilty.

Fund 371N received an assessment of \$100 for individual that enters into the Department of Corrections for the collection, processing and analysis of a DNA sample to be uploaded in the DNA database. This fund helps defer the cost of DNA analysis.

Fund 371E is a \$25 assessment collected on each DUI conviction and is used to support the blood and breath implied consent DUI program in the state.

**CONTINUATION AND EXPANDED REQUEST**

DPS-Crime Laboratory  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 2 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,896,158	650,311	272,829	225,081	7,044,379
Travel	7,817		11,741	42,563	62,121
Contractual Services	286,149	220,510	405,459	899,070	1,811,188
Commodities	33,380		10,728	726,581	770,689
Other Than Equipment					
Equipment	14,413		181,339	160,746	356,498
Vehicles					
Wireless Comm. Devs.				463	463
Subsidies, Loans & Grants	11			25	36
<b>Total</b>	<b>6,237,928</b>	<b>870,821</b>	<b>882,096</b>	<b>2,054,529</b>	<b>10,045,374</b>
No. of Positions (FTE)	119.00		5.00	4.00	128.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,974,749			1,197,358	8,172,107
Travel				56,000	56,000
Contractual Services				1,806,351	1,806,351
Commodities				687,583	687,583
Other Than Equipment					
Equipment				385,000	385,000
Vehicles					
Wireless Comm. Devs.				1,240	1,240
Subsidies, Loans & Grants				160,000	160,000
<b>Total</b>	<b>6,974,749</b>			<b>4,293,532</b>	<b>11,268,281</b>
No. of Positions (FTE)	119.00			9.00	128.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,485,518				1,485,518
Travel	24,000				24,000
Contractual Services					
Commodities	537,692				537,692
Other Than Equipment					
Equipment	1,155,000				1,155,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,202,210</b>				<b>3,202,210</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DPS-Crime Laboratory  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,460,267		1,197,358	9,657,625
Travel	24,000		56,000	80,000
Contractual Services			1,806,351	1,806,351
Commodities	537,692		687,583	1,225,275
Other Than Equipment				
Equipment	1,155,000		385,000	1,540,000
Vehicles				
Wireless Comm. Devs.			1,240	1,240
Subsidies, Loans & Grants			160,000	160,000
<b>Total</b>	<b>10,176,959</b>		<b>4,293,532</b>	<b>14,470,491</b>
No. of Positions (FTE)	119.00		9.00	128.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

DPS-Crime Laboratory  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. FORENSIC ANALYSIS	8,329,381			3,181,532	11,510,913
2. DNA ANALYSIS	1,847,578			1,112,000	2,959,578
SUMMARY OF ALL PROGRAMS	10,176,959			4,293,532	14,470,491

**CONTINUATION AND EXPANDED REQUEST**

DPS-Crime Laboratory  
AGENCY

Program No. 1 of 2 Programs

FORENSIC ANALYSIS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,302,023	650,311	30,834	225,081	6,208,249
Travel	7,817		5,608	38,443	51,868
Contractual Services	286,149	220,510		891,551	1,398,210
Commodities	33,380		3,903	452,641	489,924
Other Than Equipment					
Equipment	14,413		145,229	87,815	247,457
Vehicles					
Wireless Comm. Devs.				463	463
Subsidies, Loans & Grants	11			25	36
<b>Total</b>	<b>5,643,793</b>	<b>870,821</b>	<b>185,574</b>	<b>1,696,019</b>	<b>8,396,207</b>
No. of Positions (FTE)	100.00		1.00	4.00	105.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,374,749			897,358	7,272,107
Travel				44,000	44,000
Contractual Services				1,406,351	1,406,351
Commodities				387,583	387,583
Other Than Equipment					
Equipment				285,000	285,000
Vehicles					
Wireless Comm. Devs.				1,240	1,240
Subsidies, Loans & Grants				160,000	160,000
<b>Total</b>	<b>6,374,749</b>			<b>3,181,532</b>	<b>9,556,281</b>
No. of Positions (FTE)	100.00			5.00	105.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,230,632				1,230,632
Travel	24,000				24,000
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	700,000				700,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,954,632</b>				<b>1,954,632</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DPS-Crime Laboratory  
AGENCY

Program No. 1 of 2 Programs

FORENSIC ANALYSIS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,605,381		897,358	8,502,739
Travel	24,000		44,000	68,000
Contractual Services			1,406,351	1,406,351
Commodities			387,583	387,583
Other Than Equipment				
Equipment	700,000		285,000	985,000
Vehicles				
Wireless Comm. Devs.			1,240	1,240
Subsidies, Loans & Grants			160,000	160,000
<b>Total</b>	<b>8,329,381</b>		<b>3,181,532</b>	<b>11,510,913</b>
No. of Positions (FTE)	100.00		5.00	105.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS-Crime Laboratory  
AGENCY

Program No. 2 of 2 Programs

DNA ANALYSIS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	594,135		241,995		836,130
Travel			6,133	4,120	10,253
Contractual Services			405,459	7,519	412,978
Commodities			6,825	273,940	280,765
Other Than Equipment					
Equipment			36,110	72,931	109,041
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>594,135</b>		<b>696,522</b>	<b>358,510</b>	<b>1,649,167</b>
No. of Positions (FTE)	19.00		4.00		23.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	600,000			300,000	900,000
Travel				12,000	12,000
Contractual Services				400,000	400,000
Commodities				300,000	300,000
Other Than Equipment					
Equipment				100,000	100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>600,000</b>			<b>1,112,000</b>	<b>1,712,000</b>
No. of Positions (FTE)	19.00			4.00	23.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	254,886				254,886
Travel					
Contractual Services					
Commodities	537,692				537,692
Other Than Equipment					
Equipment	455,000				455,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,247,578</b>				<b>1,247,578</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DPS-Crime Laboratory  
AGENCY

Program No. 2 of 2 Programs

DNA ANALYSIS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	854,886		300,000	1,154,886
Travel			12,000	12,000
Contractual Services			400,000	400,000
Commodities	537,692		300,000	837,692
Other Than Equipment				
Equipment	455,000		100,000	555,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,847,578</b>		<b>1,112,000</b>	<b>2,959,578</b>
No. of Positions (FTE)	19.00		4.00	23.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

DPS-Crime Laboratory

1 - FORENSIC ANALYSIS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>7,272,107</b>			<b>1,230,632</b>	<b>1,230,632</b>	<b>8,502,739</b>		
GENERAL	6,374,749			1,230,632	1,230,632	7,605,381		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	897,358					897,358		
<b>TRAVEL</b>	<b>44,000</b>			<b>24,000</b>	<b>24,000</b>	<b>68,000</b>		
GENERAL				24,000	24,000	24,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	44,000					44,000		
<b>CONTRACTUAL</b>	<b>1,406,351</b>					<b>1,406,351</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,406,351					1,406,351		
<b>COMMODITIES</b>	<b>387,583</b>					<b>387,583</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	387,583					387,583		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>285,000</b>			<b>700,000</b>	<b>700,000</b>	<b>985,000</b>		
GENERAL				700,000	700,000	700,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	285,000					285,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>	<b>1,240</b>					<b>1,240</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,240					1,240		
<b>SUBSIDIES</b>	<b>160,000</b>					<b>160,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	160,000					160,000		
<b>TOTAL</b>	<b>9,556,281</b>			<b>1,954,632</b>	<b>1,954,632</b>	<b>11,510,913</b>		

**FUNDING:**

GENERAL FUNDS	6,374,749			1,954,632	1,954,632	8,329,381		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,181,532					3,181,532		
<b>TOTAL</b>	<b>9,556,281</b>			<b>1,954,632</b>	<b>1,954,632</b>	<b>11,510,913</b>		

**POSITIONS:**

GENERAL FTE	100.00					100.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00					5.00		
<b>TOTAL FTE</b>	<b>105.00</b>					<b>105.00</b>		

**PRIORITY LEVEL:**

				1				
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>900,000</b>			<b>254,886</b>	<b>254,886</b>	<b>1,154,886</b>		
GENERAL	600,000			254,886	254,886	854,886		
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

DPS-Crime Laboratory

2 - DNA ANALYSIS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	300,000					300,000		
<b>TRAVEL</b>	<b>12,000</b>					<b>12,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,000					12,000		
<b>CONTRACTUAL</b>	<b>400,000</b>					<b>400,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400,000					400,000		
<b>COMMODITIES</b>	<b>300,000</b>			<b>537,692</b>	<b>537,692</b>	<b>837,692</b>		
GENERAL				537,692	537,692	537,692		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	300,000					300,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>100,000</b>			<b>455,000</b>	<b>455,000</b>	<b>555,000</b>		
GENERAL				455,000	455,000	455,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000					100,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,712,000</b>			<b>1,247,578</b>	<b>1,247,578</b>	<b>2,959,578</b>		

**FUNDING:**

GENERAL FUNDS	600,000			1,247,578	1,247,578	1,847,578		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,112,000					1,112,000		
<b>TOTAL</b>	<b>1,712,000</b>			<b>1,247,578</b>	<b>1,247,578</b>	<b>2,959,578</b>		

**POSITIONS:**

GENERAL FTE	19.00					19.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.00					4.00		
<b>TOTAL FTE</b>	<b>23.00</b>					<b>23.00</b>		

**PRIORITY LEVEL:**

				<b>1</b>				
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

DPS-Crime Laboratory

1 - FORENSIC ANALYSIS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Forensic Analysis is the primary service provided by the Mississippi Crime Lab (MCL). This program consists of eight (8) highly technical and specialized areas of expertise: Trace /Microanalysis, Impression Evidence, Firearms and Tool-Marks, Toxicology, Identification of Controlled Substances, Human Impairment and DUI Testing, Physical Evidence Analysis, Fire Debris Analysis, and Questioned Documents. The scientists in these areas of expertise employ the latest methodology using state-of-the-art technology to develop information from items of evidence from criminal activity; prepare official reports of those scientific findings; and provide testimony as an expert witness as required. MCL also provides training for law enforcement personnel in proper evidence collection techniques. The quality of the scientific analyses performed in this program is evaluated and accredited by the American Society of Crime Lab Directors - Laboratory Accreditation Board.

**II. Program Objective:**

The objective of this program is to provide accurate, timely scientific analysis to our clients. The results of those analyses provide the foundation for the criminal justice system to identify, apprehend, and adjudicate individuals responsible for criminal activity.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Continuation:**

The (MCL) Mississippi Crime Laboratory has requested a significant increase in funding for FY 14 due to a number of factors. In early 2014 the MCL anticipates moving from its current 1976 facility to the new 90,000 square foot facility in Rankin County. Significant costs associated with moving scientific equipment, reinstallation, and validation are included. Also the MCL is budgeting for other necessary items not included in the BOB building project funds such as grounds equipment, increase in utilities and contractual services for maintenance, computer and server additions, and scientific equipment. These items are critical in order to be able to move and continue to function.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

DPS-Crime Laboratory2 - DNA ANALYSIS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program was mandated in 1994 by MCA 45-33-15. This statute established a forensic DNA testing laboratory which adheres to the federal guidelines established through the Quality Assurance Standards for forensic DNA testing issued by the Federal Bureau of Investigation. This same statute identified the MCL as responsible for the establishment of the sex offender database. This database was expanded by statute in 2003 to include forensic profiles of all known felons. By the end of FY 12 the MCL has uploaded over 70,000 convicted felon profiles. The MCL maintains this database under strict standards and requirements also having access to the national DNA database. This has resulted in solving numerous crimes where the suspect had yet to be identified. This system and the MCL DNA section has dramatically increased the crime-solving capabilities for law enforcement in the state.

**II. Program Objective:**

The objective of this program is to utilize a higher degree of scientific discrimination when identifying and individualizing biological stains. This testing allows evidence recovered from crime scenes to be linked to individuals rather than using less discriminating techniques.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Continuation:**

Federal funding that has supported the states DNA Convicted Offender Database (CODIS) is expected to end this fiscal year. Funding has decreased from \$1.1M, two years ago, to \$600,000 this past fiscal year to only \$300,000 for FY 13. This is a million dollar a year program that interacts with the National DNA database and the 49 other states. The MCL is federally and by state statute responsible for this program. Additional funding is requested to insure continued operation of this program which is essential. The MCL database has already had 100's of DNA hits solving crimes in not only our state, but numerous other states. Further additional funding is requested for the upgrade of DNA technology and instrumentation that will be required for DNA casework. Federal standards which are mandatory will be in place and are planned to be converted by the time the MCL takes possession of the new facility.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

DPS-Crime Laboratory

1 - FORENSIC ANALYSIS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 1.Reports Issued	21,813.00	25,000.00	25,000.00
2 Court testimonies	350.00	500.00	500.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost per case Analyzed	407.00	450.00	450.00
2 Cost per Testimony	300.00	500.00	450.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cases in Backlog greater than 90 days old	347.00	100.00	10.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

DPS-Crime Laboratory

2 - DNA ANALYSIS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Known Felony Offender Samples in Database	78,000.00	85,000.00	100,000.00
2 Proficiency Samples Analyzed	480.00	500.00	500.00
3 Case Work Samples Examined	5,400.00	6,000.00	6,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Cost per Sample Analyzed	480.00	500.00	500.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 % Percent cases completed with 30 Days	91.00	100.00	100.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS-Crime Laboratory

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) FORENSIC ANALYSIS				
GENERAL	6,374,749	( 191,242)	6,183,507	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,181,532		3,181,532	
<b>TOTAL</b>	<b>9,556,281</b>	<b>( 191,242)</b>	<b>9,365,039</b>	
<b>Narrative Explanation:</b> A 3% reduction in general funds would significantly affect personnel				
<b>Program Name:</b> (2) DNA ANALYSIS				
GENERAL	600,000	( 18,000)	582,000	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,112,000		1,112,000	
<b>TOTAL</b>	<b>1,712,000</b>	<b>( 18,000)</b>	<b>1,694,000</b>	
<b>Narrative Explanation:</b> A reduction in general fund appropriation will significantly impact personnel and operational capability				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	6,974,749	( 209,242)	6,765,507	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,293,532		4,293,532	
<b>TOTAL</b>	<b>11,268,281</b>	<b>( 209,242)</b>	<b>11,059,039</b>	

# MEMBERS

DPS-Crime Laboratory

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2013

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

DPS-Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	2,264	2,300	2,300
61021 Reimburse Employee Training	85		
61030 Travel Related Registration	7,185	8,000	8,000
<b>TOTAL (A)</b>	<b>9,534</b>	<b>10,300</b>	<b>10,300</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	3,300	4,000	40,000
611XX Transportation of Goods (61180-61190)	14,296	14,000	14,000
61210 Electricity	214,626	200,000	260,000
61220 Gas	66,444	60,000	60,000
61230 Water & Sewage	944	1,000	3,000
<b>TOTAL (B)</b>	<b>299,610</b>	<b>279,000</b>	<b>377,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	50		
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>50</b>		
<b>D. RENTS (61400-61499)</b>			
61410 Rental of Records Storage	11,418	12,000	
61420 Building & Floor Space	32,400	32,400	32,400
61430 Land			
61440 Office Equipment	18,121	18,000	18,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals	5,074	5,000	5,000
<b>TOTAL (D)</b>	<b>67,013</b>	<b>67,400</b>	<b>55,400</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	76,034	76,000	
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles	1,869	2,000	2,000
61550 Office Equipment & Furniture			
61570 Repairing and Servicing Lab Equipment	333,168	343,332	500,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	2,906	2,000	2,000
<b>TOTAL (E)</b>	<b>413,977</b>	<b>423,332</b>	<b>504,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	5,699	5,699	5,699
61616 MMRS Fees	9,826	9,826	9,826
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)	932	1,000	1,000
61650 State Personnel Board	17,536	17,536	17,536
6165X Personnel Services Contracts (61651-61653)	303,755	285,000	285,000

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

DPS-Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61658 Personnel Services Contracts - SPAHRS	132,840	106,000	106,000
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	33,302	29,541	29,541
6168X Contract Worker (61682-61688)	14,457	11,343	11,343
61690 Other Fees & Services	156,896	221,638	54,530
<b>TOTAL (F)</b>	<b>675,243</b>	<b>687,583</b>	<b>520,475</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	42,426	42,000	42,000
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	15,019	16,000	16,000
61721 Subscriptions			
61730 Laundry and Dry Cleaning	749	750	750
60740 Salvage, Demolition and Disposal	6,560	6,560	7,000
61800 Procurement Card/Contractual	4,025	4,000	4,000
<b>TOTAL (G)</b>	<b>68,779</b>	<b>69,310</b>	<b>69,750</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	65,880	70,000	70,000
61905 IS Professional Fees - ITS	286	300	300
61917 Service Charges to State Data Center	60,884	60,884	60,884
61918 Data Entry			
6191X IS Training/Education (61914-61915)			
61920 Outsourced IT Solutions	300	300	300
61921 Software Acquisition and Installation	72,778	80,000	80,000
61922 Basic Telephone Monthly - Outside Vendor	3,317	3,317	3,317
61923 Basic Telephone Monthly - ITS	52,935	53,000	53,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	1,295	1,300	1,300
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	300	300	300
61929 Public Network Access Charges - ITS			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	4,377		
6193X IS Related Rentals (61932-61933)			
61961 Maintenance/Repair of IS Equipment	12,112		
61962 Maintenance/Repair of Telephone Systems (ITS)			
<b>TOTAL (H)</b>	<b>274,464</b>	<b>269,401</b>	<b>269,401</b>
<b>I. OTHER (61991-61999)</b>			
61994 Petty Cash Expense	25	25	25
61999 Contractual Services - No PO Required			
6199X Prior Year Expense (61996-61998)	2,493		
<b>TOTAL (I)</b>	<b>2,518</b>	<b>25</b>	<b>25</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

DPS-Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,811,188</b>	<b>1,806,351</b>	<b>1,806,351</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	286,149		
STATE SUPPORT SPECIAL FUNDS	220,510		
FEDERAL FUNDS	405,459		
OTHER SPECIAL FUNDS	899,070	1,806,351	1,806,351
<b>TOTAL FUNDS</b>	<b>1,811,188</b>	<b>1,806,351</b>	<b>1,806,351</b>

**SCHEDULE C  
COMMODITIES**

DPS-Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	2,480	2,000	2,000
62120 Duplication & Reproduction Supplies	16,765	16,000	16,000
62130 Office Supplies & Materials	13,385	13,000	13,000
62140 Paper Supplies	2,737	3,000	3,000
62150 Maps, Manuals, Library Books	3,259	3,000	3,000
62160 Office Equipment (not capital outlay)	1,051	1,000	1,000
<b>Total (B)</b>	<b>39,677</b>	<b>38,000</b>	<b>38,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	49,716	50,000	50,000
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	50,215	50,000	50,000
62250 Expendable Repair and	154		
<b>Total (C)</b>	<b>100,085</b>	<b>100,000</b>	<b>100,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	1,022	1,000	1,000
62340 Drugs & Chemicals - Medical & Lab Use	125,452	125,000	331,010
62390 Other Professional Scientific	436,290	354,318	600,000
62310 Laboratory and Testing Supplies	14,529	14,000	100,000
<b>Total (D)</b>	<b>577,293</b>	<b>494,318</b>	<b>1,032,010</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	2,923	3,000	3,000
62450 Janitor Supplies & Cleaning	1,802	1,800	1,800
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	603	600	600
62560 Eating Utensils			
62590 Other Supplies & Materials	7,356	7,400	7,400
62595 Other Equipment (less than \$1,000)	529	530	530
62430 Small Tools	35	35	35
62475 Food for Business Meeting	121	100	100
62555 Information Systems Equipment	9,058	9,000	9,000
62580 Ammunition	12,024	12,000	12,000
62800 Procurement Card Commodity	18,409	20,000	20,000
62994 Petty cash Expense	751	800	800
62998 Prior Year Expense	23		
<b>Total (E)</b>	<b>53,634</b>	<b>55,265</b>	<b>55,265</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

DPS-Crime Laboratory  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>770,689</b>	<b>687,583</b>	<b>1,225,275</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	33,380		537,692
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	10,728		
OTHER SPECIAL FUNDS	726,581	687,583	687,583
<b>TOTAL FUNDS</b>	<b>770,689</b>	<b>687,583</b>	<b>1,225,275</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

DPS-Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

DPS-Crime Laboratory

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
63350 Laboratory Medical Testing	3	215,721	3	290,000	10	137,948	1,379,480
63370 Radio and TV Equipment		1,150					
63380 Photographic and Reproduction	3	12,170	3	10,000	5	3,333	16,665
<b>TOTAL (C)</b>		<b>229,041</b>		<b>300,000</b>			<b>1,396,145</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment	20	124,157	15	85,000	20	5,312	106,240
<b>TOTAL (D)</b>		<b>124,157</b>		<b>85,000</b>			<b>106,240</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment	1	3,300			1	37,615	37,615
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>		<b>3,300</b>					<b>37,615</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>356,498</b>		<b>385,000</b>			<b>1,540,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		14,413					1,155,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		181,339					
OTHER SPECIAL FUNDS		160,746		385,000			385,000
<b>TOTAL FUNDS</b>		<b>356,498</b>		<b>385,000</b>			<b>1,540,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

DPS-Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	1						
63310 Automobile, Mid Size Sedan (AU MS)	7						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	1						
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	1						
63392 Sport Utility Vehicle (TK SU)	10						
63393 Van, Cargo (VN CD)	3						
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>23</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

DPS-Crime Laboratory  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones		2	463	5	1,240	5	1,240
<b>Total (A)</b>		<b>2</b>	<b>463</b>	<b>5</b>	<b>1,240</b>	<b>5</b>	<b>1,240</b>
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>			<b>463</b>		<b>1,240</b>		<b>1,240</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>463</b>		<b>1,240</b>		<b>1,240</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

DPS-Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases		160,000	160,000
<b>TOTAL (D)</b>		<b>160,000</b>	<b>160,000</b>
<b>E. OTHER (66000-89999)</b>			
65090 MISC Endebtedness	26		
65070 Other Service Charges	10		
<b>TOTAL (E)</b>	<b>36</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	36	160,000	160,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	11		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	25	160,000	160,000
<b>TOTAL FUNDS</b>	<b>36</b>	<b>160,000</b>	<b>160,000</b>

**NARRATIVE  
2014 BUDGET REQUEST**

DPS-Crime Laboratory

Name of Agency

The (MCL) Mississippi Crime Laboratory has requested a significant increase in funding for FY 14 due to a number of factors. In early 2014 the MCL anticipates moving from its current 1976 facility to the new 90,000 square foot facility in Rankin County. Significant costs associated with moving scientific equipment, reinstallation, and validation are included. Also the MCL is budgeting for other necessary items not included in the BOB building project funds such as grounds equipment, increase in utilities and contractual services for maintenance, computer and server additions, and scientific equipment. These items are critical in order to be able to move and continue to function.

In addition, federal funding that has supported the states DNA Convicted Offender Database (CODIS) is expected to end this fiscal year. Funding has decreased from \$1.1M, two years ago, to \$600,000 this past fiscal year to only \$300,000 for FY 13. This is a million dollar a year program that interacts with the National DNA database and the 49 other states. The MCL is federally and by state statute responsible for this program. Additional funding is requested to insure continued operation of this program which is essential. The MCL database has already had 100's of DNA hits solving crimes in not only our state, but numerous other states. Further additional funding is requested for the upgrade of DNA technology and instrumentation that will be required for DNA casework. Federal standards which are mandatory will be in place and are planned to be converted by the time the MCL takes possession of the new facility.

The Mississippi Crime Laboratory (MCL) received level funding this past fiscal by utilizing \$870,000 from the budget contingency fund. The budget did not account for the increased cost of moving from trailers on the Gulf Coast to the new MCL facility in District Eight. The MCL had to make cuts in numerous areas to account for the increase in utilities and operating costs. In addition the MCL has seen a significant increase in the overall commodity cost of scientific supplies and contractual services. Service contracts alone for scientific instruments and computers are already in excess of \$400,000 annually.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

DPS-Crime Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PERDUE, JIMMY	MILWAUKEE, WI	96TH ANNUAL IAI CONF	329	2713
WILKERSON, PAUL	MILWAUKEE, WI	96TH INTL EDUCATION CONF	533	2713
MILAM TARA	PHOENIX, AZ	JUSTICE TRAX USER GROUP MEETING	339	2713
ROBINSON, JAMIE	MILWAUKEE, WI	96 INTL EDUCATION CONF	406	2713
ROY SHANNON	JACKAON HOLE, WY	NIJ EDUCATION FOR FORENSIC PROFESS.	574	3713
BURKETT, HEATHER	MILWAUKEE, WI	96TH INTL EDUCATION CONF	329	2713
HOWELL, SAM	DENVER, CO	ASCLD SYMPOSIUM	485	3713
ALLEN, JOHN	DENVER, CO	ASCLD SYMPOSIUM	485	3713
CONVILLE ALLISON	SEATTLE, WA	ATTEND CLANDESTINE LABORATORY TRAINING	717	3713
MORAN JE	SEATTLE, WA	ATTEND CLANDESTINE LABORATORY TRAINING	645	3713
HARRIED VELVEEDA	CHARLOTTE, NC	ATTEND SOUTHERN ASSOC. OF SCIENTISTS MEETING	482	3713
STEVENSON JOHN	SAN FRANCISCO, CA	ATTEND SOCIETY/TOXICOLOGIST CLASS	583	3713
HALL ADRIAN	BLACKSBURG, VA	ATTEND QUALTRAX USER CONFERENCE	495	3713
MCKINSEY DURIEL	AMES, IA	ATTEND POSTMORTEM TOXICOLOGY CLASS	640	3713
HATHCOCK STARKS	BUFFALO, NY	ASSOCIATION OF FIREARMS AND TOOLMARK CONFEREN	579	3713
BYRD STEVE	DENVER, CO	ATTEND ASCLD/LAB INT'L CLASS	490	3713
DOWNEY GRADY	DENVER, CO	ASCLD/LAB INT'L LEVEL 200 CONFIDENCE	468	3713
BEALL LORI	BUFFALO, NY	ASSOC. OF FIREARMS AND TOOLMARK CONFERENCE	602	3713
BOACLE MARK	BUFFALO, NY	ASSOCIATION OF FIREARMS AND TOOLMARK CONFEREN	579	3713
ROBINSON FELICIA	BUFFALO, NY	ASSOC. OF FIREARMS AND TOOLMARK CONFERENCE	579	3713
PHILLIPS MAURY	DENVER CO	ASCLD/LAB-INT'T LEVEL 200 MEASUREMENT OF CONF	476	3713
WILKERSON, PAUL	MILWAUKEE, WI	96TH INTL EDUCATION CONF	( 136)	3713
ROBINSON, JAMIE	MILWAUKEE, WI	96 INTL EDUCATION CONF	( 248)	3713
BURKETT, HEATHER	MILWAUKEE, WI	96TH INTL EDUCATION CONF	( 316)	3713
GROSS TIM	FRANKLIN, TN	ATTEND ASCLD/LAB INTERNATIONAL PREPAR. COURSE	( 170)	3713
BASKIN STEPHANIE	CHARLOTTE, NC	ATTEND FORENSIC SCIENTISTS MEETING	( 15)	3713
HARRIED VELVEEDA	CHARLOTTE, NC	ATTEND SOUTHERN ASSOC. OF SCIENTISTS MEETING	( 306)	3713
MCMAHAN KEITH	CHARLOTTE, NC	FORENSIC SCIENTISTS ANNUAL MEETING	( 1,577)	3713
VARGAS RIGO	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	( 35)	3713
BURKETT, HEATHER	MILWAUKEE, WI	96TH INTL EDUCATION CONF		3713
BURKETT, HEATHER	MILWAUKEE, WI	96TH INTL EDUCATION CONF		3713
ROBINSON, JAMIE	MILWAUKEE, WI	96 INTL EDUCATION CONF		3713

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

DPS-Crime Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ROBINSON, JAMIE	MILWAUKEE, WI	96 INTL EDUCATION CONF		3713
WILKERSON, PAUL	MILWAUKEE, WI	96TH INTL EDUCATION CONF		3713
BURKETT, HEATHER	MILWAUKEE, WI	96TH INTL EDUCATION CONF		3713
WILKERSON, PAUL	MILWAUKEE, WI	96TH INTL EDUCATION CONF		2713
ROBINSON, JAMIE	MILWAUKEE, WI	96 INTL EDUCATION CONF		2713
BURKETT, HEATHER	MILWAUKEE, WI	96TH INTL EDUCATION CONF		2713
PERDUE, JIMMY	MILWAUKEE, WI	96TH ANNUAL IAI CONF		2713
VARGAS, RIGO	PHILADELPHIA, PA	AMERICAN SOCIETY EXAMINERS MEETING		2713
WILKERSON, PAUL	MILWAUKEE, WI	96TH INTL EDUCATION CONF		2713
MILAM TARA	PHOENIX, AZ	JUSTICE TRAX USER GROUP MEETING	1,180	2713
PERDUE, JIMMY	MILWAUKEE, WI	96TH ANNUAL IAI CONF	571	2713
WILKERSON, PAUL	MILWAUKEE, WI	96TH INTL EDUCATION CONF	1,671	3713
ROBINSON, JAMIE	MILWAUKEE, WI	96 INTL EDUCATION CONF	1,606	3713
BURKETT, HEATHER	MILWAUKEE, WI	96TH INTL EDUCATION CONF	1,631	3713
MILAM TARA	PHOENIX, AZ	JUSTICE TRAX USER GROUP MEETING	( 398)	2713
GROSS TIM	FRANKLIN, TN	ATTEND ASCLD/LAB INTERNATIONAL PREPAR. COURSE	671	3713
VARGAS, RIGO	PHILADELPHIA, PA	AMERICAN SOCIETY EXAMINERS MEETING	1,778	2713
CONVILLE ALLISON	SEATTLE, WA	ATTEND CLANDESTINE LABORATORY TRAINING	1,727	3713
MORAN JE	SEATTLE, WA	ATTEND CLANDESTINE LABORATORY TRAINING	1,727	3713
WHITEHEAD, DAVID	KANSAS CITY, MO	2011 TRACEE EVIDENCE SYMPOSIUM	416	3713
PERDUE, JIMMY	MILWAUKEE, WI	96TH ANNUAL IAI CONF	260	2713
WILKERSON, PAUL	MILWAUKEE, WI	96TH INTL EDUCATION CONF	1,376	2713
WILKERSON, PAUL	MILWAUKEE, WI	96TH INTL EDUCATION CONF	( 1,671)	3713
ROBINSON, JAMIE	MILWAUKEE, WI	96 INTL EDUCATION CONF	( 430)	3713
BURKETT, HEATHER	MILWAUKEE, WI	96TH INTL EDUCATION CONF	( 460)	3713
HOWELL, SAM	DENVER, CO	ASCLD SYMPOSIUM	1,216	3713
ALLEN, JOHN	DENVER, CO	ASCLD SYMPOSIUM	1,216	3713
VARGAS, RIGO	PHILADELPHIA, PA	AMERICAN SOCIETY EXAMINERS MEETING	( 359)	2713
GOODMAN, BRANDI	JACKSON HOLE, WY	NIJ FORENSIC CONF	346	2713
GROSS TIM	FRANKLIN, TN	ATTEND ASCLD/LAB INTERNATIONAL PREPAR. COURSE		3713
JOHNSON JAIME	CHARLOTTE, NC	FORENSIC SCIENTISTS MEETING	819	3713
HARRIED VELVEEDA	CHARLOTTE, NC	ATTEND SOUTHERN ASSOC. OF SCIENTISTS MEETING	920	3713
STEVENSON JOHN	SAN FRANCISCO, CA	ATTEND SOCIETY OF FORENSIC MEETING	2,426	3713
CONVILLE ALLISON	SEATTLE, WA	ATTEND CLANDESTINE LABORATORY TRAINING	( 343)	3713
GOODMAN BRANDI	CHARLOTTE, NC	FORENSIC SCIENTISITS MEETING	496	3713
MCMAHAN KEITH	CHARLOTTE, NC	FORENSIC SCIENTISTS ANNUAL	1,577	3713

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

DPS-Crime Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BASKIN STEPHANIE	CHARLOTTE, NC	MEETING ATTEND FORENSIC SCIENTISTS	819	3713
MORAN JE	SEATTLE, WA	MEETING ATTEND CLANDESTINE LABORATORY TRAINING	( 460)	3713
DAVIS LESLIA	NATIONAL HARBOR, MD	ATTEND NATIONAL SYMPOSIUM ON HUMAN ID	1,074	371N
HALL ADRIAN	BLACKSBURG, VA	ATTEND QUALTRAX USER CONFERENCE	1,285	3713
HUGHES DEEDRA	NATIONAL HARBOR, MD	ATTEND NATIONAL SYMPOSIUM ON HUMAN ID	1,074	371N
JONES BILL	NATIONAL HARBOR, MD	ATTEND NATIONAL SYMPOSIUM ON HUMAN ID	1,074	371N
HEFLIN JOSEPH	NATIONAL HARBOR, MD	ATTEND NATIONAL SYMPOSIUM ON HUMAN ID	1,074	371N
BRADLEY ALEXANDRIA	NATIONAL HARBOR, MD	ATTENDANCE AT NATIONAL SYMPOSIUM ON HUMAN ID	1,074	371N
HOWELL, SAM	DENVER, CO	ASCLD SYMPOSIUM	233	3713
STEVENSON JOHN	SAN FRANCISCO, CA	ATTEND SOCIETY OF FORENSIC MEETING	( 1,150)	3713
ALLEN, JOHN	DENVER, CO	ASCLD SYMPOSIUM	744	3713
HUGHES DEEDRA	NATIONAL HARBOR, MD	ATTEND NATIONAL SYMPOSIUM ON HUMAN ID	196	371N
JOHNSON JAIME	CHARLOTTE, NC	FORENSIC SCIENTISTS MEETING	4	3713
HARRIED VELVEDA	CHARLOTTE, NC	ATTEND SOUTHERN ASSOC. OF SCIENTISTS MEETING		3713
DAVIS LESLIA	NATIONAL HARBOR, MD	ATTEND NATIONAL SYMPOSIUM ON HUMAN ID	187	371N
GOODMAN BRANDI	CHARLOTTE, NC	FORENSIC SCIENTISTS MEETING	115	3713
MCMAHAN KEITH	CHARLOTTE, NC	FORENSIC SCIENTISTS ANNUAL MEETING		3713
JONES BILL	NATIONAL HARBOR, MD	ATTEND NATIONAL SYMPOSIUM ON HUMAN ID	100	371N
BASKIN STEPHANIE	CHARLOTTE, NC	ATTEND FORENSIC SCIENTISTS MEETING		3713
HEFLIN JOSEPH	NATIONAL HARBOR, MD	ATTEND NATIONAL SYMPOSIUM ON HUMAN ID	87	371N
BRADLEY ALEXANDRIA	NATIONAL HARBOR, MD	ATTENDANCE AT NATIONAL SYMPOSIUM ON HUMAN ID	193	371N
HALL ADRIAN	BLACKSBURG, VA	ATTEND QUALTRAX USER CONFERENCE	( 503)	3713
GOODMAN BRANDI	BATON ROUGE, LA	ATTEND WORKSHOP FOR FORENSIC	13	3713
MCMAHAN KEITH	BATON ROUGE, LA	ATTEND WORKSHOP FOR FORENSIC DRUG	7	3713
ARTIS MONICA	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	1,380	3713
WISE CHRIS	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	1,376	3713
WHITEHEAD DAVID	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	276	3713
HARRIED VELVEDA	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	1,596	3713

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

DPS-Crime Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HOWELL SAM	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	1,064	3713
WINTERS AMY	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	1,330	371N
VARGAS RIGO	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	330	3713
HUGHES DEEDRA	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	1,330	371N
DEBERRY MELISSA	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	1,380	3713
GRAHAM THOMAS	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	276	3713
GRAHAM LAURA	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	1,596	3713
WISE CHRIS	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	460	3713
WHITEHEAD DAVID	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	46	3713
HUGHES DEEDRA	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	75	371N
DEBERRY MELISSA	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	126	3713
GRAHAM THOMAS	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	526	3713
BURCHFIELD JACOB	ATLANTA, GA	AMERICAN BOARD OF CRIMINALISTICS EXAMINATION	626	2713
GRAHAM LAURA	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	440	3713
ARTIS MONICA	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	144	3713
KARR CAROL	ATLANTA, GA	SCIENTIFIC MEETING /FORENSIC SCIENCE	817	3713
HARRIED VELVEDA	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	125	3713
HOWELL SAM	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	375	3713
WINTERS AMY	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING	381	371N
VARGAS RIGO	ATLANTA, GA	ATTEND ANNUAL SCIENTIFIC MEETING		3713
ROBINSON FELICIA	BATRON ROUGE, LA	ATTEND LAFS MEETING	575	2713
PHILLIPS MAURY	NASHVILLE, TN	ATTEND INTERNAT.ASSOC. FOR CHEMICAL TESTING	1,139	3713
ROBINSON FELICIA	BATRON ROUGE, LA	ATTEND LAFS MEETING	( 75)	2713
BYRD STEVE	DENVER,CO	ATTEND ASCLD/LAB INT'L CLASS	799	3713
DOWNEY GRADY	DENVER, CO	ASCLD/LAB INT'L LEVEL 200 CONFIDENCE	874	3713
PHILLIPS MAURY	DENVER CO	ASCLD/LAB-INT'T LEVEL 200 MEASUREMENT OF CONF	975	3713
ROBINSON JAMIE	SAVANNAH,GA	WVU FORENSIC INITIATIVE	329	3713
GOODMAN BRANDI	SAVANNAH, GA	FORENSIC SCIENCE INITIATIVE TRAINING	309	3713

**Total Out of State Travel Cost**

**\$56,221**

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

DPS-Crime Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering State Treas 3130 Comp. Rate:					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA SAAS Fees DFA / State Treas Comp. Rate: 5699/yr		5,699	5,699	5,699	2713/3713
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>5,699</b>	<b>5,699</b>	<b>5,699</b>	
61616 MMRS Fees MMRS Fees / MMRS Comp. Rate: 9826/yr		9,826	9,826	9,826	2173
<b>TOTAL 61616 MMRS Fees</b>		<b>9,826</b>	<b>9,826</b>	<b>9,826</b>	
61620 Department of Audit <b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624) <b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636) <b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646) Medical Foundation of Central MS / vaccine Comp. Rate: 300/visit		932	1,000	1,000	3713
<b>TOTAL 6164X Medical Services (61640-61646)</b>		<b>932</b>	<b>1,000</b>	<b>1,000</b>	
61650 State Personnel Board SPB / SPB Fees Comp. Rate: 17536/yr		17,536	17,536	17,536	2713
<b>TOTAL 61650 State Personnel Board</b>		<b>17,536</b>	<b>17,536</b>	<b>17,536</b>	
6165X Personnel Services Contracts (61651-61653) Corvel Corporation / workmans comp Comp. Rate: 522/mo.		7,304			2713
Eastover Ins / workmans comp Comp. Rate: 1916/incident		1,916			2713
Bode DNA / forensic Dna Testing Comp. Rate: 5/kit		287,964	285,000	285,000	371N
Justice Trax / upgrade Comp. Rate: 4500/install		4,500			3713
Hilton Garden Inn / hotel visit Comp. Rate: 170/stay		170			3713
Qualtrax / software maintenance Comp. Rate: 1901/install		1,901			3713
Comp. Rate:					
Comp. Rate:					

**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS-Crime Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<u><u>303,755</u></u>	<u><u>285,000</u></u>	<u><u>285,000</u></u>	
<b>61658 Personnel Services Contracts - SPAHRS</b>					
EZELL / Contract Worker <i>Comp. Rate: 35140.</i>	Y	35,140	40,000	40,000	2713
MILLS / Contract Worker <i>Comp. Rate: 1341</i>		1,340	33,000	33,000	2713
STEWART / Contract Worker <i>Comp. Rate: 1341</i>		1,341	33,000	33,000	2713
MILLS / Contract Worker <i>Comp. Rate: 27184.72 a</i>		27,185			2713
STEWART / Contract Worker <i>Comp. Rate: 32246.51</i>		32,247			2713
WHEATON / Contract Worker <i>Comp. Rate: 15501.26</i>		15,501			2713
CULPEPPER / Contract Worker <i>Comp. Rate: 2547.67</i>		2,548			2713
FUSON / Contract Worker <i>Comp. Rate: 1573.20</i>		1,573			2713
JONES / Contract Worker <i>Comp. Rate: 3213.48</i>		3,213			2713
NEWBY / Contract Worker <i>Comp. Rate: 1176.88</i>		1,177			2713
PURVIS / Contract Worker <i>Comp. Rate: 2545.41</i>		2,545			2713
SALDANA / Contract Worker <i>Comp. Rate: 2831.27</i>		2,831			2713
SALDANA / Contract Worker <i>Comp. Rate: 1805.60</i>		1,806			2713
SANDERS / Contract Worker <i>Comp. Rate: 2222.61</i>		2,223			2713
YATES / Contract Worker <i>Comp. Rate: 2169.60</i>		2,170			2713
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<u><u>132,840</u></u>	<u><u>106,000</u></u>	<u><u>106,000</u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS-Crime Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
employee refund / dues refund		40			2713
<i>Comp. Rate: 40/yr</i>					
AIT / Toxicology Testing		180			3713
<i>Comp. Rate: 180/screen</i>					
Collaborative Testing / Proficiency tests		10,950	11,000	11,000	3713
<i>Comp. Rate: 10950/yr</i>					
College of american Pathologists / Proficiency Tests		2,513	2,500	2,500	3713
<i>Comp. Rate: 2513/yr</i>					
Forensic Science Consultants / Proficiency Tests		1,041	1,041	1,041	3713
<i>Comp. Rate: 1041/yr</i>					
Medscreens / employee drug tests		594			3713
<i>Comp. Rate: 27/test</i>					
National Medical Services / Esoteric Toxicology Testing		17,887	15,000	15,000	3713
<i>Comp. Rate: avg 150/test</i>					
National Medical Services / Esoteric Toxicology Testing		97			2713
<i>Comp. Rate: avg 150/test</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>33,302</b>	<b>29,541</b>	<b>29,541</b>	
6168X Contract Worker (61682-61688)					
EZELL / Contract Worker	Y	6,983	6,983	6,983	3713
<i>Comp. Rate: annual</i>					
MILLS / Contract Worker		103	2,180	2,180	3713
<i>Comp. Rate: annual</i>					
STEWART / Contract Worker		103	2,180	2,180	3713
<i>Comp. Rate: annual</i>					
MILLS / Contract Worker		2,080			3713
<i>Comp. Rate: annual</i>					
STEWART / Contract Worker		2,467			3713
<i>Comp. Rate: mo</i>					
WHEATON / Contract Worker		1,186			3713
<i>Comp. Rate: mo</i>					
CULPEPPER / Contract Worker		193			3713
<i>Comp. Rate: mo</i>					
FUSON / Contract Worker		120			3713
<i>Comp. Rate: mo</i>					
JONES / Contract Worker		246			3713
<i>Comp. Rate: mo</i>					
NEWBY / Contract Worker		90			3713
<i>Comp. Rate: mo</i>					
PURVIS / Contract Worker		195			3713
<i>Comp. Rate: mo</i>					
SALDANA / Contract Worker		217			3713
<i>Comp. Rate: mo</i>					
SALDANA / Contract Worker		138			3713
<i>Comp. Rate: mo</i>					
SANDERS / Contract Worker		170			3713
<i>Comp. Rate: mo</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS-Crime Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
YATES / Contract Worker <i>Comp. Rate: mo</i>		166			3713
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u>14,457</u>	<u>11,343</u>	<u>11,343</u>	
61690 Other Fees & Services					
Emplolyee Reimbursement / REIMB FOR FEES - ABFT 001 <i>Comp. Rate: 100/yr</i>		100			3713
ACE LINEN SERVICE CO / FUEL SURCHARGE <i>Comp. Rate: 20</i>		20			3713
ACS IMAGE SOLUTIONS INC / (PLEASE OBLIGATE FUNDS FOR ALL <i>Comp. Rate: 25/cs</i>		1,027			3713
AMERICAN BOARD OF / RECERTIFICATION FEE: SCOTT FER <i>Comp. Rate: 40/person</i>		1,160			3713
AMERICAN RED CROSS-JACKSON / ADULT FIRST AID/CPR/AED COURSE <i>Comp. Rate: 40/person</i>		1,080			3713
AMERICAN SOCIETY OF CRIME LABS / 2012 ANNUAL ACCREDIATION FEE J <i>Comp. Rate: 12474/yr</i>		12,474			3713
APPLIED BIOSYSTEMS / RFP-CONTRACTUAL SVC TO PROVIDE <i>Comp. Rate: 80800/yr</i>		80,800	36,638	54,530	3713
FISHER SCIENTIFIC CO LLC-ATLAN / haz-mat fee <i>Comp. Rate: 23</i>		23			2713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		23			3713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		23			2713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 22</i>		22			3713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 22</i>		22			3713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 22</i>		22			3713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		23			3713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		23			371n
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 22</i>		22			3713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 10</i>		10			3713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		23			3713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		22			3713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 120</i>		120			3713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		23			3713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 22</i>		22			3713

**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS-Crime Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		23			3713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 22</i>		22			3713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 4</i>		4			3713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		23			3713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 22</i>		22			3713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		23			3713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 22</i>		22			3713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		23			3713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 22</i>		22			3713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 33</i>		33			3713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 3281</i>		3,281			3713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 22</i>		22			3713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		23			3713
FISHER SCIENTIFIC CO LLC-ATLAN <i>Comp. Rate: 23</i>		23			3713
FISHER SCIENTIFIC CO LLC-ATLAN / LEVEL I INTEGRITY PK CHARGE <i>Comp. Rate: -12</i>		-12			3713
FISHER SCIENTIFIC CO LLC-ATLAN / LEVEL I INTEGRITY PK CHARGE <i>Comp. Rate: 14</i>		14			3713
FISHER SCIENTIFIC CO LLC-ATLAN / TO CLOSE OUT PURCHASE ORDER <i>Comp. Rate: -62</i>		-62			3713
INT'L ASSN FOR IDENTIFICATION / RECERTIFICATION EDWARD HOOD001 <i>Comp. Rate: 200/person</i>		200			3713
INTERACTIVE SOLUTIONS INC / SERV./SUPPORT 5 TANDBERG EP001 <i>Comp. Rate: 6495/yr</i>		6,495			3713
LIFE TECHNOLOGIES CORPORATION <i>Comp. Rate: 17</i>		17			3713
LIFE TECHNOLOGIES CORPORATION <i>Comp. Rate: 100</i>		100			3713
LIFE TECHNOLOGIES CORPORATION <i>Comp. Rate: 20</i>		20			3713
LIFE TECHNOLOGIES CORPORATION / DRY/WET ICE CHARGES <i>Comp. Rate: 18</i>		18			3713
MID SOUTH MEDICAL IMAGING LLC <i>Comp. Rate: 5</i>		5			3713
NEXAIR LLC / FUEL SURCHARGE 001 <i>Comp. Rate: 8</i>		8			3713

**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS-Crime Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
NEXAIR LLC / FUEL SURCHARGE 003 <i>Comp. Rate: 8</i>		8			3713
NEXAIR LLC / FUEL SURCHARGE 004 <i>Comp. Rate: 8</i>		8			3713
ORCHID CELLMARK INC-PHILADELPH / OPEN PO FOR FORENSIC DNA TESTI <i>Comp. Rate: 5/case</i>		31,044	185,000		371n
ORCHID CELLMARK INC-PHILADELPH / OPEN PO FOR FORENSIC DNA TESTI <i>Comp. Rate: 5/case</i>		14,305			371n
ORCHID CELLMARK INC-PHILADELPH / OPEN PO FOR FORENSIC DNA TESTI <i>Comp. Rate: 5/case</i>		2,577			371n
ORCHID CELLMARK INC-PHILADELPH / OPEN PO FOR FORENSIC DNA TESTI <i>Comp. Rate: 5/cs</i>		20			371n
QIAGEN INC / HAZARDOUS MATERIAL CHARGE (STA) <i>Comp. Rate: 20</i>		20			371n
QIAGEN INC <i>Comp. Rate: 20</i>		20			371n
QIAGEN INC <i>Comp. Rate: 20</i>		20			371n
QIAGEN INC <i>Comp. Rate: 20</i>		20			371n
QIAGEN INC / HAZARDOUS MATERIAL <i>Comp. Rate: 4</i>		4			371n
RESTEK CORP / NO HANDLING FEE 002 <i>Comp. Rate: 80</i>		80			3713
SHRED-IT USA INC / DOCUMENT SHREDDING SVC FOR MS <i>Comp. Rate: 84</i>		84			3713
SIEMENS WATER TECHNOLOGIES COR / FUEL SURCHARGE <i>Comp. Rate: 31</i>		31			371n
SIEMENS WATER TECHNOLOGIES COR / FUEL SURCHARGE 004 <i>Comp. Rate: 206</i>		206			3713
STERICYCLE INC / ESTIMATED PICKUP CHARGES <i>Comp. Rate: 261</i>		261			3713
STERICYCLE INC / MINIMUM STOP CHARGE <i>Comp. Rate: 294</i>		294			3713
STERICYCLE INC / MINIMUM STOP CHARGE <i>Comp. Rate: 315</i>		315			3713
STERICYCLE INC / ESTIMATED PICK-UP CHARGES <i>Comp. Rate: 282</i>		282			3713
STERICYCLE INC / ESTIMATED PICKUP CHARGES <i>Comp. Rate: 226</i>		226			3713
STERICYCLE INC / ESTIMATED PICK-UP CHARGES <i>Comp. Rate: -131</i>		-131			3713
STERICYCLE INC / PICK UP CHARGES <i>Comp. Rate: 15</i>		15			3713
STERICYCLE INC / PICK UP CHARGES 002 <i>Comp. Rate: -132</i>		-132			3713
STERICYCLE INC / PICK UP CHARGES <i>Comp. Rate: 15</i>		15			3713

**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS-Crime Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
STERICYCLE INC / PICK UP CHARGES 002 <i>Comp. Rate: -178</i>		-178			3713
STERICYCLE INC / MINIMUM STOP FEE <i>Comp. Rate: 29</i>		29			3713
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>156,896</u>	<u>221,638</u>	<u>54,530</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>675,243</b>	<b>687,583</b>	<b>520,475</b>	

**VEHICLE PURCHASE DETAILS**

DPS-Crime Laboratory \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

DPS-Crime Laboratory

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Suv	2005	FORD ESCAPE	JACKSON POOL	Evidence transfer/court	DPS L2	183,703	17,216		
P	Auto	2007	CHEVY IMPALA	JACKSON POOL	Evidence transfer/court	DPS L3	79,291	11,150		
P	Auto	2007	CHEVYIMPALA	POOL MERIDIAN	Evidence transfer/court	DPS L4	65,792	7,194		
P	Auto	2007	CHEVY IMPALA	POOL GULFPORT	Evidence transfer/court	DPS L5	91,918	10,918		
W	Suv	2008	CHEVY	Jackson Implied Consent	Implied Consent	DPS L6	55,116	3,260		
W	Suv	2008	CHEVY	Batesville Implied Consent	Implied Consent	DPS L7	140,559	24,480		
W	Suv	2008	CHEVY TRLBLZ	Batesville Implied Consent	Implied Consent	DPS L8	209,918	41,143		
W	Suv	2005	FORD ESCAPE	GULFPORT POOL	Evidence transfer/court	DPS L9	111,001	6,164		
P	Suv	2008	FORD ESCAPE	JACKSON POOL	Evidence transfer/court	DPS L10	75,189	17,701		
W	Auto	2009	CHEVY IMPALA	MERIDIAN POOL	Evidence transfer/court	DPS L11	73,554	19,105		
P	Suv	2005	FORD ESCAPE	JACKSON POOL	Evidence transfer/court	DPS L12	141,607	26,828		
W	Auto	2009	CHEVY IMPALA	BATESVILLE POOL	Evidence transfer/court	DPS L13	88,172	25,843		
W	Auto	2008	FORD ESCAPE	JACKSON POOL	Evidence transfer/court	DPS L14	74,817	19,984		
W	Auto	2008	FORD ESCAPE	BATESVILLE POOL	Evidence transfer/court	DPS L15	79,638	13,079		
W	Van	2005	FORD VAV	JACKSON POOL	Evidence transfer/court/Body Transp	DPS L16	46,162	752		
W	Suv	2005	FORD ESCAPE	BATESVILLE POOL	Evidence transfer/court	DPS L17	134,286	17,246		
W	Suv	2005	FORD ESCAPE	GULFPORT POOL	Evidence transfer/court	DPS L18	151,514	17,741		
W	Van	2005	FORD VAN	GULFPORT POOL	Evidence transfer/court/Body Transp	DPS L20	90,399	15,975		
P	Van	2001	DODGE VAN	MERIDIAN POOL	Evidence/Instrument/Court	DPS L21	65,680	2		
W	Auto	2003	FORD CROWN	GULFPORT POOL	Court/Alarm Response/Evidence	DPS L22	133,595	9,611		
W	Hd Pkup	2008	FORD F250	JACKSON POOL	Heavy Duty Transport/Eqpt	DPS L23	33,127	7,747		
W	Suv	2008	FORD EXP	Sam Howell	Court/Alarm Response/Evidence	HXB 896	43,180	18,680		
	Amb/lab	2003	FORD F350	JACKSON	Mobile Laboratory	G43328	19,243	1,347		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

DPS-Crime Laboratory \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : FORENSIC ANALYSIS	Continuation		
		Salaries	1,230,632
		Travel	24,000
		Equipment	700,000
		<b>Total</b>	<b>1,954,632</b>
		General Funds	1,954,632
Program # 2 : DNA ANALYSIS	Continuation		
		Salaries	254,886
		Commodities	537,692
		Equipment	455,000
		<b>Total</b>	<b>1,247,578</b>
		General Funds	1,247,578

**CAPITAL LEASES**

DPS-Crime Laboratory  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

DPS-Crime Laboratory

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 209,242)				( 209,242)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 209,242)</b>				<b>( 209,242)</b>